

Table 3. DRAFT 2005-2007 Budget by Agency, Budget Code and Fund Source for the Puget Sound Conservation and Recovery Plan - NOTE: "05-07 OTHER FUNDING" BUDGET AMOUNTS DO NOT YET REFLECT 05-07 APPROVED BUDGET

Budget Code	Title	Final 05-07 Budget Provisos	05-07 Other Funding TO BE REVISED	Final 05-07 Budget Total	Fund
DEPARTMENT OF AGRICULTURE					
WSDA-01	Pesticide technical assistance	\$74,000		\$74,000	GF-S
Total	Department of Agriculture	\$74,000		\$74,000	GF-S
DEPARTMENT OF COMMUNITY, TRADE AND ECONOMIC DEVELOPMENT					
CTED-01	Technical assistance for local planning		\$123,000	\$123,000	GF-S
Total	Office of Community Development		\$123,000	\$123,000	GF-S
CONSERVATION COMMISSION					
CC-01	Technical assistance and funding for Puget Sound Conservation Districts for their water quality projects	\$394,000		\$394,000	GF-S
CC-02	Implementation of Puget Sound Conservation District water quality projects.	\$840,000		\$840,000	WQA Capital
Total	Conservation Commission	\$1,234,000		\$1,234,000	
DEPARTMENT OF ECOLOGY					
DOE-01	Ambient monitoring and laboratory certification	\$3,280,886		\$3,280,886	GF-S
		\$540,806		\$540,806	WQA
		\$244,000		\$244,000	GF-F
					WQA
DOE-02	Wastewater discharge permits	\$77,968		\$77,968	GF-S
		\$3,748,220		\$3,748,220	WQPF
DOE-03	Watershed assistance		\$3,904,000	\$3,904,000	WQA
DOE-04	Nonpoint source pollution	\$970,150		\$970,150	GF-S
		\$311,697		\$311,697	GF-S
DOE-06	Stormwater program	\$1,400,000	\$391,072	\$1,791,072	STCA
DOE-07	Contaminated sediments and dredging	\$1,181,000		\$1,181,000	STCA
		\$9,000		\$9,000	GF-F
DOE-08	Wetland protection and restoration	\$411,690		\$411,690	GF-S
		\$113,000		\$113,000	GF-F
DOE-09	Oil spills prevention and response	\$705,000	\$800,000	\$1,505,000	OSPA
			\$600,000	\$600,000	STCA
			\$2,876,000	\$2,876,000	VRA
DOE-10	Aquatic nuisance species		\$45,053	\$45,053	FAWA
			\$44,850	\$44,850	STCA
DOE-11	Shoreline Management Act		\$1,927,000	\$1,927,000	GF-S
			\$318,000	\$318,000	GF-F
DOE-12	Northwest Straits Commission		\$1,500,000	\$1,500,000	GF-F
DOE-13	Persistent Bioaccumulative Toxin (PBT) Strategy		\$150,000	\$150,000	STCA
DOE-14	Technical Resources for Engineering Efficiency (TREE)		\$170,000	\$170,000	HWAA
			\$100,000	\$100,000	STCA
Subtotal	Department of Ecology	\$5,052,391	\$1,927,000	\$6,979,391	GF-S
Subtotal	Department of Ecology	\$366,000	\$318,000	\$2,184,000	GF-F
Subtotal	Department of Ecology	\$705,000	\$800,000	\$1,505,000	OSPA
Subtotal	Department of Ecology	\$540,806	\$3,904,000	\$4,444,806	WQA
Subtotal	Department of Ecology		\$45,053	\$45,053	FAWA
Subtotal	Department of Ecology		\$1,141,072	\$3,866,922	STCA
Subtotal	Department of Ecology	\$2,581,000	\$170,000	\$170,000	HWAA
Subtotal	Department of Ecology		\$2,876,000	\$2,876,000	VRA
Subtotal	Department of Ecology	\$3,748,220		\$3,748,220	WQPF
Total	Department of Ecology	\$12,993,417	\$12,825,975	\$25,819,392	

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DEPARTMENT OF FISH AND WILDLIFE					
DFW-01	Long-term monitoring of Puget Sound marine birds and waterfowl	\$175,000		\$175,000	GF-S
DFW-02	Soundwide technical assistance for water quality and habitat	\$150,000		\$150,000	
DFW-03	Local watershed technical assistance for water quality and habitat	\$650,000		\$650,000	GF-S
DFW-04	Aquatic nuisance species and ballast water program	\$170,000		\$170,000	GF-S
DFW-05	Puget Sound Marine Fish Recovery	\$680,000		\$680,000	GF-S
DFW-06	Deschutes Estuary Feasibility Study - Early Action Project	\$222,000		\$222,000	GF-S
DFW-08	Forage Fish Spawning Habitat Inventory Project	\$350,000		\$350,000	GF-S
DFW-09	Census of Burrow-nesting Seabirds in Puget Sound	\$150,000		\$150,000	GF-S
DFW-10	SalmonScape Application for Forage Fish	\$30,000		\$30,000	GF-S
DFW-11	Burlington Northern Railroad - Early Action Projects Feasibility	\$100,000		\$100,000	GF-S
DFW-12	Puget Sound Nearshore Restoration Project	\$108,427		\$108,427	GF-S
DFW-16	Fish contaminant monitoring	\$328,000		\$328,000	GF-S
			\$200,000	\$200,000	PS
			\$200,000	\$200,000	GF-F
Subtotal	Department of Fish and Wildlife	\$3,113,427		\$3,113,427	GF-S
Subtotal	Department of Fish and Wildlife		\$200,000	\$200,000	PS
Subtotal	Department of Fish and Wildlife		\$200,000	\$200,000	GF-F
Total	Department of Fish and Wildlife	\$3,113,427	\$400,000	\$3,513,427	
DEPARTMENT OF HEALTH					
DOH-01	Monitoring, data management and reporting	\$467,900		\$467,900	GF-S
DOH-02	Protection and restoration of shellfish beds	\$953,300		\$953,300	GF-S
DOH-03	Recreational shellfish program	\$676,000		\$676,000	GF-P/L
DOH-04	On-site sewage management	\$1,304,800	\$700,000	\$2,004,800	GF-S
			\$600,000	\$600,000	ALEA
Subtotal	Department of Health	\$2,726,000	\$700,000	\$3,426,000	GF-S
Subtotal	Department of Health	\$676,000		\$676,000	GF-P/L
Subtotal	Department of Health		\$600,000	\$600,000	ALEA
Total	Department of Health	\$3,402,000	\$1,300,000	\$4,702,000	
DEPARTMENT OF NATURAL RESOURCES					
DNR-01	Nearshore habitat monitoring	\$1,652,050		\$1,652,050	ALEA
DNR-02	Management of wetlands	\$36,000		\$36,000	GF-S
DNR-03	Puget Sound Dredged Disposal Analysis (No work plan funding proposed)				
Subtotal	Department of Natural Resources	\$1,652,050		\$1,652,050	ALEA
Subtotal	Department of Natural Resources	\$36,000		\$36,000	GF-S
Total	Department of Natural Resources	\$1,688,050		\$1,688,050	
STATE PARKS AND RECREATION COMMISSION					
PRC-01	Marinas and recreational boating facility grants		\$450,000	\$450,000	GF-F Capital
PRC-02	Boater education and public involvement	\$191,000		\$191,000	ALEA
			\$75,000	\$75,000	GF-F
Subtotal	State Parks and Recreation Commission	\$191,000		\$191,000	ALEA
Subtotal	State Parks and Recreation Commission		\$75,000	\$75,000	GF-F
Subtotal	State Parks and Recreation Commission		\$450,000	\$450,000	GF-F Capital
Total	State Parks and Recreation Commission	\$191,000	\$525,000	\$716,000	

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DEPARTMENT OF TRANSPORTATION					
DOT-01	Stormwater		\$48,750,000	\$48,750,000	MVF
DOT-02	Contaminated sediments		\$381,000	\$381,000	MVF
DOT-03	Wetlands		\$19,000,000	\$19,000,000	MVF
DOT-04	Habitat		\$7,246,400	\$7,246,400	MVF
Total	Department of Transportation		\$75,377,400	\$75,377,400	
University of Washington Sea Grant Program					
UW-01	Water quality agents	\$330,000		\$330,000	GF-S
UW-02	Oil spill prevention education (Ecology pass through)	\$170,000		\$170,000	OSPA
Total	University of Washington	\$500,000		\$500,000	
Washington State University Extension Program					
WSU-01	Water quality agents	\$420,000		\$420,000	GF-S
Total	Washington State University	\$420,000		\$420,000	GF-S
Puget Sound Action Team					
PSAT-01	Coordinate the work of the Puget Sound Action Team Partnership and Council for Puget Sound conservation and recovery	\$373,100		\$373,100	WQA
		\$135,000		\$135,000	GF-F
PSAT-02	Provide technical assistance and policy guidance to achieve progress on the Partnership's environmental priorities	\$1,100,000		\$1,100,000	WQA
		\$379,500		\$379,500	GF-F
PSAT-03	Conduct outreach and provide technical assistance to Puget Sound communities to achieve progress on environmental priorities	\$1,014,800		\$1,014,800	WQA
		\$350,000		\$350,000	GF-F
PSAT-04	Inform and engage people to make progress on environmental priorities	\$524,100		\$524,100	WQA
		\$189,500		\$189,500	GF-F
PSAT-05	Coordinate, communicate and facilitate the use of Puget Sound science	\$300,000		\$300,000	WQA
		\$96,000		\$96,000	GF-F
PSAT-06	Distribute Public Involvement and Education (PIE) funding for community-based education and involvement	\$800,000		\$800,000	WQA
PSAT-07	Develop and provide funds for corrective actions to address Hood Canal's dissolved oxygen problems	\$400,000	\$200,000	\$600,000	GF-S
		\$200,000		\$200,000	GF-F
Subtotal	Puget Sound Action Team	\$1,350,000		\$1,350,000	GF-F
Subtotal	Puget Sound Action Team	\$4,112,000		\$4,112,000	WQA
Subtotal	Puget Sound Action Team	\$400,000	\$200,000	\$600,000	GF-S
Total	Puget Sound Action Team	\$5,862,000	\$200,000	\$6,062,000	
Subtotal	All Agencies GF-S	\$12,545,818	\$2,950,000	\$15,495,818	
Subtotal	All Agencies GF-F	\$1,716,000	\$2,093,000	\$3,809,000	
Subtotal	All Agencies GF-F Capital		\$450,000	\$450,000	
Subtotal	All Agencies ALEA	\$1,843,050	\$600,000	\$2,443,050	
Subtotal	All Agencies WQPF	\$3,748,220		\$3,748,220	
Subtotal	All Agencies MVF-Federal		\$75,377,400	\$75,377,400	
Subtotal	All Agencies STCA	\$2,581,000	\$1,285,922	\$3,866,922	
Subtotal	All Agencies OSPA	\$875,000	\$800,000	\$1,675,000	
Subtotal	All Agencies WQA	\$4,652,806	\$3,904,000	\$8,556,806	
Subtotal	All Agencies FAWA		\$45,053	\$45,053	
Subtotal	All Agencies VRA		\$2,876,000	\$2,876,000	
Subtotal	All Agencies HWAA		\$170,000	\$170,000	
Subtotal	All Agencies GF-P/L	\$676,000		\$676,000	
Subtotal	All Agencies WQA Capital	\$840,000		\$840,000	
Subtotal	All Agencies PS		\$200,000	\$200,000	
Total	All Agencies. All Funds	\$29,477,894	\$90,751,375	\$120,229,269	